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Enriching Lives Through Effective And Caring Service



css.lacounty.gov

Cynthia D. Banks
Director

Otto Solórzano
Chief Deputy

April 28, 2015


The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

31 April 28, 2015


PATRICK OGAWA
ACTING EXECUTIVE OFFICER

LOS ANGELES COUNTY AREA AGENCY ON AGING FY 2015-16 PLANNING AND SERVICE AREA PLAN UPDATE (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)

SUBJECT

Community and Senior Services (CSS) seeks the Board of Supervisors' approval of the Los Angeles County Area Agency on Aging Fiscal Year 2015-2016 Planning and Service Area Plan Update ("FY 2015-16 Area Plan Update"). The Older Americans Act (OAA) of 1965 mandates all Area Agencies on Aging (AAA) to have an Area Plan that identifies goals and related objectives of each AAA's unique needs. The FY 2015-16 Area Plan Update is a document that not only fulfills the mandates set forth in law, but also informs the public and policymakers, locally and statewide, how the AAA plans to address local needs and accomplish State goals and objectives. The yearly Area Plan Update process enables the AAA to appropriately re-examine its direction and progress as a result of changing circumstances.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve the FY 2015-16 Area Plan Update (Attachment).
2. Authorize the Director of Community and Senior Services (CSS), or designee, to sign the Letter of Transmittal on behalf of the Chairman of the Board and submit the plan update to the California Department of Aging (CDA).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The recommended actions are necessary to allow CSS to submit the FY 2015-16 Area Plan Update to the CDA for approval. CDA approval of the Area Plan Update is a required condition of the State's agreement with the AAA.

Performance Measures

All agencies contracting with CSS are required to develop benchmark criteria for each of their performance standards. CSS will assess the agencies' performance during each monitoring visit.

Implementation of Strategic Plan Goals

The activities identified in the Area Plan support the Countywide Strategic Plan Goals: Goal #1 Operational Effectiveness; Goal #2 Children, Family and Adult Well-Being; and Goal #4 Health and Mental Health.

FISCAL IMPACT/FINANCING

The activities described in the update are financed by the federal OAA, State, and local funds. The proposed plan has no fiscal impact to the County of Los Angeles.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The Area Plan reflects a comprehensive and coordinated system with specific goals and objectives for providing services to older and functionally impaired adults with the greatest economic and social need and to individuals at risk for institutional placement.

The FY 2015-2016 Area Plan Update provides a status report of progress made by the AAA in meeting the specified goals and objectives. The Los Angeles County Commission for Older Adults and the public participated in the planning process and reviewed and commented on the goals and objective of the Plan. County Counsel has reviewed and approved the form of the FY 2015-16 Area Plan Update (Attachment).

IMPACT ON CURRENT SERVICES (OR PROJECTS)

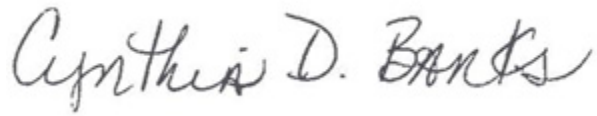
Approval of the FY 2015-16 Area Plan Update will enable the AAA to continue with its home- and community-based long-term care initiatives and programs. These programs provide opportunities for functionally impaired and older adults to live their lives with maximum independence and dignity in their own homes and communities.

The Honorable Board of Supervisors

4/28/2015

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Respectfully submitted,

A handwritten signature in dark ink, reading "Cynthia D. Banks". The signature is written in a cursive, flowing style.

CYNTHIA D. BANKS

Director

CDB:OS:LCS:aa

Enclosures

c: Chief Executive Office
County Counsel
Executive Officer, Board of Supervisors



LOS ANGELES COUNTY PSA 19



THE ROAD TO SUCCESS...

AREA AGENCY ON AGING 2015 – 2016 AREA PLAN UPDATE

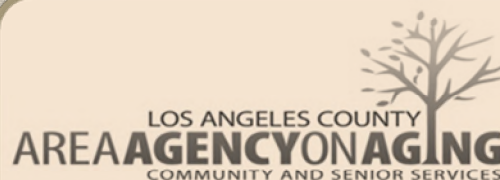


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2014-2015 AREA PLAN UPDATE (APU) CHECKLIST
(Revised January 2014)

AP Guidance Section	APU Components (To be attached to the APU)	Check if Included	
	➤ Update A) through F) ANNUALLY :		
n/a	A) APU-(submit electronically only)	<input checked="" type="checkbox"/>	
n/a	B) Transmittal Letter–(requires hard copy with original ink signatures or official signature stamp- no photocopies)	<input checked="" type="checkbox"/>	
2, 3, or 4	C) Estimate of the number of lower income minority older individuals in the PSA for the coming year	<input checked="" type="checkbox"/>	
7	D) Public Hearings that will be conducted	<input checked="" type="checkbox"/>	
n/a	E) Annual Budget	<input type="checkbox"/>	
10	F) Service Unit Plan (SUP) Objectives and Long Term Care Ombudsman Program Measures and Targets	<input checked="" type="checkbox"/>	
	➤ Update the following <i>only if</i> there has been a CHANGE or the section was not included in the 2012/16 Area Plan:	<div>Mark Changed/Not Changed (C or N/C)</div> <div>CN/C</div>	
5	Minimum Percentage/Adequate Proportion	<input type="checkbox"/>	<input checked="" type="checkbox"/>
5	Needs Assessment ¹	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	AP Narrative Objectives:		
9	• System-Building and Administration	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III B-Funded Programs	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III B-Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III B-Funded Program Development/Coordination (PD or C)	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III B/VIIA-Long-Term Care Ombudsman/Elder Abuse Prevention Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III C-1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III C-2	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title III D	<input type="checkbox"/>	<input checked="" type="checkbox"/>
20	• Title III E-Family Caregiver Support Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• Title V-SCSEP Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9	• HICAP Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>
14	Notice of Intent-to Provide Direct Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>
15	Request for Approval-to Provide Direct Services	<input type="checkbox"/>	<input checked="" type="checkbox"/>
16	Governing Board	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17	Advisory Council	<input checked="" type="checkbox"/>	<input type="checkbox"/>
18	Legal Assistance	<input type="checkbox"/>	<input checked="" type="checkbox"/>

¹ Prior to the development of the 2016/2020 Area Plan, at least one Needs Assessment must be conducted.

**TRANSMITTAL LETTER
Area Plan Update
2015-2016**

AAA Name: Los Angeles County Area Agency on Aging

PSA Number 19

This Area Plan Update is hereby submitted to the California Department of Aging for approval. The Governing Board and the Los Angeles County Commission for Older Adults (LACCOA) have each had the opportunity to participate in the planning process and to review and comment on the Area Plan Update. The Governing Board, LACCOA, and Area Agency Director actively support the planning and development of community-based systems of care and will ensure compliance with the assurances set forth in the 2012-2016 Area Plan. The undersigned recognize the responsibility within each community to establish systems in order to address the care needs of older individuals and their family caregivers in this planning and service area.

1. Signature: _____

Michael D. Antonovich
Mayor of the Board of Supervisors¹

Date

2. Signature: _____

Aida Villalobos, President
Los Angeles County Commission for Older Adults

Date

3. Signature: _____

Cynthia D. Banks, Director
Community & Senior Services,
Area Agency on Aging

Date

¹ Original signatures or official signature stamps are required.

Estimated Number of Lower Income Minority Older Individuals (Target Population)

The Older Americans Act (OAA) defines a number of “target populations” which Area Agencies on Aging (AAA) should make special efforts to include in the planning and delivery of community-based services. These targeted groups consist of older individuals with any of the following characteristics:

- Native American
- Isolated, Neglected, and/or Exploited
- Frailty
- Reside in Rural Areas
- Have Limited English-Speaking Ability
- Have Alzheimer’s Disease and Related Disorders
- Have Disabilities, especially Severe Disabilities
- Unemployed Low-income Seniors
- Caregivers (as defined in Title III-E)
- At risk of institutionalization

In addition, the OAA defines two special categories of targeted individuals. Those with the “greatest economic need” are seniors, particularly minority seniors, with need resulting from an income level at or below the Federal Poverty Level. Second, older adults with the “greatest social need” that have a need caused by non-economic factors such as physical or mental disability, language barriers, or cultural, social or geographic isolation that either restricts the ability of an individual to perform daily tasks or threatens their capacity to live independently.

It is the main focus of the AAA to serve those with the greatest economic and social needs and efforts are made to also help all targeted populations. One of the categories included in this population is frail seniors who are at risk of institutionalization. In addition, it is critical that all AAA-funded providers make this a priority. The protection from abuse, neglect and exploitation is also a critical issue for the County and AAA. Addressing these issues is done primarily through a network of partners, including collaboration with administrators of the Ombudsman program. Elder abuse prevention services are also provided by CSS’ Adult Protective Services, who partner with agencies such as the Los Angeles County Sheriff’s Department, Consumer Affairs, and others.

The Los Angeles County AAA is estimating to serve the following number of lower income minority older individuals for the FY 2015-16:

- Minority clients – 25,891 (59%)
- Rural clients – 911 (2%)
- Low income clients (below poverty level) – 16,540 (38%)

SECTION 7
PUBLIC HEARINGS

SECTION 7 - PUBLIC HEARINGS**PSA 19**

At least one public hearing must be held each year of the four-year planning cycle.

CCR Title 22, Article 3, Section 7302(a)(10) and Section 7308, OAA 2006 306(a)

Fiscal Year	Date	Location	Number of Attendees	Presented in languages other than English? ² Yes or No	Was hearing held at a Long-Term Care Facility? ³ Yes or No
2012-13	See Below				
2013-14	See Below				
2014-15	See Below				
2015-16	See Below				
Date		Location	Number Attending	Area Plan Presented with Translator	Hearing Held at Long-Term Care Facility
January 12, 2015		East Los Angeles Community Service Center 133 N. Sunol Drive Los Angeles, CA 90063	20	Yes	No
January 13, 2015		Las Palmas Park Recreation Center 505 South Huntington Street San Fernando, CA 91340	12	Yes	No
January 14, 2015		ONEgeneration Senior Enrichment Center 18255 Victory Blvd. Reseda, CA 91335	45	Yes	No
January 15, 2015		Willowbrook Senior Citizens Center 12915 S. Jarvis Street Los Angeles, CA 90061	18	Yes	No
January 16, 2015		Wilmington Senior Center 1371 N. Eubank Ave. Wilmington, CA 90744	32	Yes	No
January 27, 2015		Antelope Valley Senior Center 777 W. Jackman St. Lancaster, CA 93534	64	Yes	No

² A translator is not required unless the AAA determines a significant number of attendees require translation services.

³ AAAs are encouraged to include individuals in LTC facilities in the planning process, but hearings are not required to be held in LTC facilities.

The following must be discussed at each Public Hearing conducted during the planning cycle:

1. Summarize the outreach efforts used in seeking input into the Area Plan from institutionalized, homebound, and/or disabled older individuals.

A notice of the Public Hearing was placed in newspapers throughout Los Angeles County and City. Flyers were sent to contract agencies, Title V SCSEP host agencies, the Los Angeles County Commission for Older Adults (LACCOA), public libraries, Senior Centers and notification was sent to Board of Supervisors offices.

2. Were proposed expenditures for Program Development (PD) and Coordination (C) discussed?

☒ Yes. Go to question #3

☐ Not applicable, PD and C funds are not used. Go to question #4

3. Summarize the comments received concerning proposed expenditures for PD and C

There were no comments received concerning proposed expenditures for PD and C.

4. Attendees were provided the opportunity to testify regarding setting of minimum percentages of Title III B program funds to meet the adequate proportion funding for Priority Services

☒ Yes. Go to question #5

☐ No, Explain:

5. Summarize the comments received concerning minimum percentages of Title III B funds to meet the adequate proportion funding for priority services.

No comments were received pertaining to adequate proportion funding for priority services.

6. List any other issues discussed or raised at the public hearing.

- *Transportation*
- *Affordable Housing*
- *Nutrition Program meals and funding concerns*
- *Senior Center activities and funding concerns*

7. Note any changes to the Area Plan which were a result of input by attendees.

There are no changes to this Area Plan.

SECTION 10

SERVICE UNIT PLAN (SUP) OBJECTIVES

SECTION 10 - SERVICE UNIT PLAN (SUP) OBJECTIVES**PSA 19****TITLE III/VII SERVICE UNIT PLAN OBJECTIVES
CCR Article 3, Section 7300(d)**

The Service Unit Plan (SUP) uses the National Aging Program Information System (NAPIS) Categories and units of service. They are defined in the [NAPIS State Program Report](#).

For services not defined in NAPIS, refer to the [Service Categories and Data Dictionary](#).

Report the units of service to be provided with **ALL funding sources**. Related funding is reported in the annual Area Plan Budget (CDA 122) for Titles III B, III C-1, III C-2, III D, VII (a) and VII (b).

1. Personal Care (In-Home)**Unit of Service = 1 hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	14,300	1	1.1, 1.2
2013-2014	14,100	1	1.1, 1.2
2014-2015	10,000	1	1.1, 1.2
2015-2016	10,000	1	1.1, 1.2

2. Homemaker**Unit of Service = 1 hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers(if applicable)
2012-2013	31,500	1	1.1, 1.2
2013-2014	31,500	1	1.1, 1.2
2014-2015	26,000	1	1.1, 1.2
2015-2016	26,000	1	1.1, 1.2

3. Chore**Unit of Service = 1 hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013			
2013-2014			
2014-2015			
2015-2016			

4. Home-Delivered Meals**Unit of Service = 1 meal**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	879,300	1	1.1, 1.2
2013-2014	879,300	1	1.1, 1.2
2014-2015	879,300	1	1.1, 1.2
2015-2016	900,000	1	1.1, 1.2

5. Adult Day Care/Adult Day Health**Unit of Service = 1 hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013			
2013-2014			
2014-2015			
2015-2016			

6. Case Management**Unit of Service = 1 hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	34,200	1	1.1, 1.2
2013-2014	34,200	1	1.1, 1.2
2014-2015	33,000	1	1.1, 1.2
2015-2016	33,000	1	1.1, 1.2

7. Assisted Transportation**Unit of Service = 1 one-way trip**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers(if applicable)
2012-2013			
2013-2014			
2014-2015			
2015-2016			

8. Congregate Meals**Unit of Service = 1 meal**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	1,200,000	1, 2	1.1, 1.2, 2.2
2013-2014	1,200,000	1, 2	1.1, 1.2, 2.2
2014-2015	1,200,000	1, 2	1.1, 1.2, 2.2
2015-2016	1,300,000	1, 2	1.1, 1.2, 2.2

9. Nutrition Counseling**Unit of Service = 1 session per participant**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	3,500	1, 2	1.1, 1.2, 2.2
2013-2014	3,500	1, 2	1.1, 1.2, 2.2
2014-2015	3,500	1, 2	1.1, 1.2, 2.2
2015-2016	3,500	1, 2	1.1, 1.2, 2.2

10. Transportation**Unit of Service = 1 one-way trip**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013			
2013-2014			
2014-2015			
2015-2016			

11. Legal Assistance**Unit of Service = 1 hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	7,000	1	1.1, 1.2
2013-2014	7,000	1	1.1, 1.2
2014-2015	7,000	1	1.1, 1.2
2015-2016	7,000	1	1.1, 1.2

12. Nutrition Education**Unit of Service = 1 session per participant**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	60,000	1	1.1, 1.2
2013-2014	65,000	1	1.1, 1.2
2014-2015	65,000	1	1.1, 1.2
2015-2016	65,000	1	1.1, 1.2

13. Information and Assistance**Unit of Service = 1 contact**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers(if applicable)
2012-2013	7,500	1	1.1, 1.2
2013-2014	9,000	1	1.1, 1.2
2014-2015	7,500	1	1.1, 1.2
2015-2016	8,200	1	1.1, 1.2

14. Outreach**Unit of Service = 1 contact**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers(if applicable)
2012-2013	15,000	1	1.1, 1.2
2013-2014	18,000	1	1.1, 1.2
2014-2015	18,000	1	1.1, 1.2
2015-2016	16,500	1	1.1, 1.2

15. NAPIS Service Category – “Other” Title III Services

- Each **Title III B** “Other” service must be an approved NAPIS Program 15 service listed on the “Schedule of Supportive Services (III B)” page of the Area Plan Budget (CDA 122) and the CDA Service Categories and Data Dictionary.
- Identify **Title III D**/Medication Management services (required) and all **Title III B** services to be funded that were not reported in NAPIS categories 1–14 and 16. (Identify the specific activity under the Service Category on the “Units of Service” line when applicable.)
- **Title III D/Health Promotion and Medication Management requires a narrative goal and objective.** The objective should clearly explain the service activity being provided to fulfill the service unit requirement.

Title III B, Other Supportive Services ⁶

For all Title IIIB “Other” Supportive Services, use the appropriate Service Category name and Unit of Service (Unit Measure) listed in the CDA Service Categories and Data Dictionary. All “Other” services must be listed separately. Duplicate the table below as needed.

Alzheimer’s Day Care

Unit of Service = 1 Day of Attendance

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	4,500	1	1.1, 1.2
2013-2014	4,900	1	1.1, 1.2
2014-2015	5,000	1	1.1, 1.2
2015-2016	5,300	1	1.1, 1.2

In-Home Respite

Unit of Service = 1 Hour

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	2,300	1	1.1, 1.2
2013-2014	2,100	1	1.1, 1.2
2014-2015	2,000	1	1.1, 1.2
2015-2016	2,000	1	1.1, 1.2

⁶ Other Supportive Services: Visiting (In-Home) now includes telephoning (See Area Plan budget).

Registry**Unit of Service = 1 Hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	12,947	1	1.1, 1.2
2013-2014	12,900	1	1.1, 1.2
2014-2015	12,600	1	1.1, 1.2
2015-2016	12,000	1	1.1, 1.2

Telephone Reassurance**Unit of Service 1 Contact**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	77,500	1	1.1, 1.2
2013-2014	77,500	1	1.1, 1.2
2014-2015	77,500	1	1.1, 1.2
2015-2016	77,500	1	1.1, 1.2

Senior Center Activities**Unit of Service = 1 Hour**

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers (if applicable)
2012-2013	20,000	1	1.1, 1.2
2013-2014	20,000	1	1.1, 1.2
2014-2015	100,000	1	1.1, 1.2
2015-2016	110,000	1	1.1, 1.2

Instructions for Title III D /Health Promotion and Medication Management: List number of contacts for unit of service being performed to fulfill the service unit requirement. If Title III D Health Promotion funds are designated to support Title III C Nutrition Education and/or Nutrition Counseling services, report the service units under Title III C NAPIS 9. Nutrition Counseling and/or NAPIS 12. Nutrition Education. Add an objective under Title III D Nutrition Education to identify if Title III D funds are used to pay for Title III C Nutrition Education service units.

- **Service Activity:** List all the specific allowable service activities provided in the definition of Title III D/Health Promotion in the CDA Service Categories and Data Dictionary, i.e., health risk assessments; routine health screening; nutrition counseling/education services; evidence-based health promotion; physical fitness, group exercise, music, art therapy, dance movement and programs for multigenerational participation; home injury control services; screening for the prevention of depression and coordination of other mental health services; gerontological and social service counseling; and education on preventive health services. Primary activities are normally on a one-to-one basis; if done as a group activity, each participant shall be counted as one contact unit.

16. Title III D Health Promotion

Unit of Service = 1 contact

Service Activities: Physical Fitness/Nutrition Education/Medication Management

- **Title III D/Health Promotion:** Enter program goal and objective numbers in the Title III D Service Plan Objective Table below.

Fiscal Year	Proposed Units of Service	Goal Numbers	Objective Numbers(if applicable)
2012-2013	19,000	2	2.2
2013-2014	19,000	2	2.2
2014-2015	19,000	2	2.2
2015-2016	20,000	2	2.2

TITLE III B and Title VII A:

LONG-TERM CARE (LTC) OMBUDSMAN PROGRAM OUTCOMES

2012–2016 Four-Year Planning Cycle

As mandated by the Older Americans Act, the mission of the LTC Ombudsman Program is to seek resolution of problems and advocate for the rights of residents of LTC facilities with the goal of enhancing the quality of life and care of residents.

Baseline numbers are obtained from the local LTC Ombudsman Program's FY 2010-2011 National Ombudsman Reporting System (NORS) data as reported in the State Annual Report to the Administration on Aging (AoA).

Targets are to be established jointly by the AAA and the local LTC Ombudsman Program Coordinator. Use the baseline year data as the benchmark for determining FY 2012-2013 targets. For each subsequent FY target, use the most recent FY AoA data as the benchmark to determine realistic targets. Refer to your local LTC Ombudsman Program's last three years of AoA data for historical trends. Targets should be reasonable and attainable based on current program resources.

Complete all Measures and Targets for Outcomes 1-3.

**Outcome 1. The problems and concerns of long-term care residents are solved through complaint resolution and other services of the Ombudsman Program.
[OAA Section 712(a)(3),(5)]**

Measures and Targets:

A. Complaint Resolution Rate (AoA Report, Part I-E, Actions on Complaints)

The average California complaint resolution rate for FY 2009-2010 was 73%.

1. FY 2010-2011 Baseline Resolution Rate: <u>70%</u> Number of complaints resolved <u>3819</u> + Number of partially resolved complaints <u>707</u> divided by the Total Number of Complaints Received <u>6396</u> = Baseline Resolution Rate <u>70%</u>
2. FY 2012-2013 Target: Resolution Rate <u>70%</u>
3. FY 2011-2012 AoA Resolution Rate <u>68%</u> FY 2013-2014 Target: Resolution Rate <u>70%</u>
4. FY 2012-2013 AoA Resolution Rate <u>64%</u> FY 2014-2015 Target: Resolution Rate <u>68%</u>
5. FY 2013-2014 AoA Resolution Rate <u>70%</u> FY 2015-2016 Target: Resolution Rate <u>68%</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

B. Work with Resident Councils (AoA Report, Part III-D, #8)

1. FY 2010-2011 Baseline: number of meetings attended <u>273</u>
2. FY 2012-2013 Target: <u>251</u>
3. FY 2011-2012 AoA Data: <u>213</u> FY 2013-2014 Target: <u>251</u>
4. FY 2012-2013 AoA Data: <u>186</u> FY 2014-2015 Target: <u>200</u>
5. FY 2013-2014 AoA Data: <u>178</u> FY 2015-2016 Target: <u>200</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

C. Work with Family Councils (AoA Report, Part III-D, #9)

1. FY 2010-2011 Baseline: number of meetings attended <u>5</u>
2. FY 2012-2013 Target: number <u>5</u>
3. FY 2011-2012 AoA Data: <u>3</u> FY 2013-2014 Target: <u>5</u>
4. FY 2012-2013 AoA Data: <u>4</u> FY 2014-2015 Target: <u>5</u>
5. FY 2013-2014 AoA Data: <u>8</u> FY 2015-2016 Target: <u>5</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

D. Consultation to Facilities (AoA Report, Part III-D, #4) Count of instances of ombudsman representatives' interactions with facility staff for the purpose of providing general information and assistance unrelated to a complaint. Consultation may be accomplished by telephone, letter, email, fax, or in person.

1. FY 2010-2011 Baseline: number of consultations <u>239</u>
2. FY 2012-2013 Target: <u>260</u>
3. FY 2011-2012 AoA Data: <u>262</u> FY 2013-2014 Target: <u>260</u>
4. FY 2012-2013 AoA Data: <u>315</u> FY 2014-2015 Target: <u>300</u>
5. FY 2013-2014 AoA Data: <u>318</u> FY 2015-2016 Target: <u>300</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

E. Information and Consultation to Individuals (AoA Report, Part III-D, #5) Count of instances of ombudsman representatives' interactions with residents, family members, friends, and others in the community for the purpose of providing general information and assistance unrelated to a complaint. Consultation may be accomplished by telephone, letter, email, fax, or in person.

1. FY 2010-2011 Baseline: number of consultations <u>663</u>
2. FY 2012-2013 Target: <u>665</u>
3. FY 2011-2012 AoA Data: <u>1,312</u> FY 2013-2014 Target: <u>1,000</u>
4. FY 2012-2013 AoA Data: <u>1,408</u> FY 2014-2015 Target: <u>1,200</u>
5. FY 2013-2014 AoA Data: <u>1,500</u> FY 2015-2016 Target: <u>1,300</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

F. Community Education (AoA Report, Part III-D, #10) LTC Ombudsman Program participation in public events planned to provide information or instruction to community members about the LTC Ombudsman Program or LTC issues. The number of sessions refers to the number of events, not the number of participants.

1. FY 2010-2011 Baseline: number of sessions <u>19</u>
2. FY 2012-2013 Target: <u>10</u>
3. FY 2011-2012 AoA Data: <u>7</u> FY 2013-2014 Target: <u>7</u>
4. FY 2012-2013 AoA Data: <u>21</u> FY 2014-2015 Target: <u>7</u>
5. FY 2013-2014 AoA Data: <u>6</u> FY 2015-2016 Target: <u>7</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

G. Systems Advocacy

- FY 2012-2013 Activity: In the box below, in narrative format, please provide at least one new priority systemic advocacy effort the local LTC Ombudsman Program will engage in during the fiscal year.

Systems Advocacy can include efforts to improve conditions in one LTC facility or can be county-wide, State-wide, or even national in scope. (Examples: Work with LTC facilities to improve pain relief or increase access to oral health care, work with law enforcement entities to improve response and investigation of abuse complaints, collaboration with other agencies to improve LTC residents' quality of care and quality of life, participation in disaster preparedness planning, participation in legislative advocacy efforts related to LTC issues, etc.)

Enter information in the box below.

Systemic Advocacy Effort(s)

Provide education to law enforcement on elder and dependent adult abuse and neglect in facility settings and the role of the ombudsman.

Outcome 2. Residents have regular access to an Ombudsman. [(OAA Section 712(a)(3)(D), (5)(B)(ii)]

Measures and Targets:

A. Facility Coverage (other than in response to a complaint), (AoA Report, Part III-D, #6)

Percentage of nursing facilities within the PSA that were visited by an ombudsman representative at least once each quarter **not** in response to a complaint. The percentage is determined by dividing the number of nursing facilities in the PSA that were visited at least once each quarter not in response to a complaint by the total number of nursing facilities in the PSA. NOTE: This is not the total number of visits per year. In determining the number of facilities visited for this measure, no nursing facility can be counted more than once.

1. FY 2010-2011 Baseline: 55%

Number of Nursing Facilities visited at least once a quarter not in response to a complaint 148 divided by the number of Nursing Facilities 269.

2. FY 2012-2013 Target: 50%

3. FY 2011-2012 AoA Data: 51% FY 2013-2014 Target: 55%

4. FY 2012-2013 AoA Data: 48 % FY 2014-2015 Target: 48 %

5. FY 2013-2014 AoA Data: 38 % FY 2015-2016 Target: 45 %

Program Goals and Objective Numbers: Goal 3. Objective 3.2

B. Facility Coverage (other than in response to a complaint) (AoA Report, Part III-D, #6)

Percentage of RCFEs within the PSA that were visited by an ombudsman representative at least once each quarter during the fiscal year **not** in response to a complaint. The percentage is determined by dividing the number of RCFEs in the PSA that were visited at least once each quarter not in response to a complaint by the total number of RCFEs in the PSA. NOTE: This is not the total number of visits per year. In determining the number of facilities visited for this measure, no RCFE can be counted more than once.

1. FY 2010-2011 Baseline: <u>7%</u> Number of RCFEs visited at least once a quarter not in response to a complaint <u>58</u> divided by the number of RCFEs <u>826</u>
2. FY 2012-2013 Target: <u>65%</u>
3. FY 2011-2012 AoA Data: <u>51</u> % FY 2013-2014 Target: <u>51%</u>
4. FY 2012-2013 AoA Data: <u>6</u> % FY 2014-2015 Target: <u>7</u> %
5. FY 2013-2014 AoA Data: <u>3</u> % FY 2015-2016 Target: <u>5</u> %
Program Goals and Objective Numbers: Goal 3. Objective 3.2

C. Number of Full-Time Equivalent (FTE) Staff (AoA Report Part III. B.2. - Staff and Volunteers)

(One FTE generally equates to 40 hours per week or 1,760 hours per year) This number may only include staff time legitimately charged to the LTC Ombudsman Program. For example, the FTE for a staff member who works in the Ombudsman Program 20 hours a week should be 0.5. Time spent working for or in other programs may not be included in this number.

Verify number of staff FTEs with Ombudsman Program Coordinator.

1. FY 2010-2011 Baseline: FTEs <u>8.36</u>
2. FY 2012-2013 Target: <u>8</u> FTEs
3. FY 2011-2012 AoA Data: <u>7.52</u> FTEs FY 2013-2014 Target: <u>7.52</u> FTEs
4. FY 2012-2013 AoA Data: <u>8.52</u> FTEs FY 2014-2015 Target: <u>8.52</u> FTEs
5. FY 2013-2014 AoA Data: <u>8.52</u> FTEs FY 2015-2016 Target: <u>8.52</u> FTEs
Program Goals and Objective Numbers: Goal 3. Objective 3.2

D. Number of Certified LTC Ombudsman Volunteers (AoA Report Part III. B.2. – Staff and Volunteers)

Verify numbers of volunteers with Ombudsman Program Coordinator.

1. FY 2010-2011 Baseline: Number of certified LTC Ombudsman volunteers as of June 30, 2010 <u>149</u>
2. FY 2012-2013 Projected Number of certified LTC Ombudsman volunteers as of June 30, 2013 <u>149</u>
3. FY 2011-2012 AoA Data: <u>61</u> certified volunteers FY 2013-2014 Projected Number of certified LTC Ombudsman volunteers as of June 30, 2014 <u>65</u>
4. FY 2012-2013 AoA Data: <u>60</u> certified volunteers FY 2014-2015 Projected Number of certified LTC Ombudsman volunteers as of June 30, 2015 <u>65</u>
5. FY 2013-2014 AoA Data: <u>65</u> certified volunteers FY 2015-2016 Projected Number of certified LTC Ombudsman volunteers as of June 30, 2016 <u>65</u>
Program Goals and Objective Numbers: Goal 3. Objective 3.2

Outcome 3. Ombudsman representatives accurately and consistently report data about their complaints and other program activities in a timely manner. [OAA Section 712(c)]

Measures and Targets:

- A.** At least once each fiscal year, the Office of the State Long-Term Care Ombudsman sponsors free training on each of four modules covering the reporting process for the National Ombudsman Reporting System (NORS). These trainings are provided by telephone conference and are available to all certified staff and volunteers. Local LTC Ombudsman Programs retain documentation of attendance in order to meet annual training requirements.

<p>1. FY 2010-2011 Baseline number of Ombudsman Program staff and volunteers who attended NORS Training Parts I, II, III and IV <u>45</u></p> <p>Please obtain this information from the local LTC Ombudsman Program Coordinator.</p>
<p>2. FY 2012-2013 Target: number of Ombudsman Program staff and volunteers attending NORS Training Parts I, II, III and IV <u>45</u></p>
<p>3. FY 2011-2012 number of Ombudsman Program staff and volunteers who attended NORS Training Parts I, II, III, and IV <u>70</u></p> <p>FY 2013-2014 Target <u>Per PM 13-01(P), this section is no longer required</u></p>
<p>4. FY 2012-2013 number of Ombudsman Program staff and volunteers who attended NORS Training Parts I, II, III, and IV <u>60</u></p> <p>FY 2014-2015 Target <u>N/A</u></p>
<p>5. FY 2013-2014 number of Ombudsman Program staff and volunteers who attended NORS Training Parts I, II, III, and IV <u>60</u></p> <p>FY 2015-2016 Target: <u>N/A</u></p>
<p>Program Goals and Objective Numbers: Goal 3. Objective 3.2</p>

TITLE VII B ELDER ABUSE PREVENTION **SERVICE UNIT PLAN OBJECTIVES**

Units of Service: AAA must complete at least one category from the Units of Service below.

Units of Service categories include public education sessions, training sessions for professionals, training sessions for caregivers served by a Title III E Family Caregiver Support Program, educational materials distributed, and hours of activity spent developing a coordinated system which addresses elder abuse prevention, investigation, and prosecution.

When developing targets for each fiscal year, refer to data reported on the Elder Abuse Prevention Quarterly Activity Reports. Set realistic goals based upon the prior year's numbers and the resources available.

AAAs must provide one or more of the service categories below. NOTE: The number of sessions refers to the number of presentations and not the number of attendees

- **Public Education Sessions** – Please indicate the total number of projected education sessions for the general public on the identification, prevention, and treatment of elder abuse, neglect, and exploitation.
- **Training Sessions for Professionals** – Please indicate the total number of projected training sessions for professionals (service providers, nurses, social workers) on the identification, prevention, and treatment of elder abuse, neglect, and exploitation.
- **Training Sessions for Caregivers Served by Title III E** – Please indicate the total number of projected training sessions for unpaid family caregivers who are receiving services under Title III E of the Older Americans Act (OAA) on the identification, prevention, and treatment of elder abuse, neglect, and exploitation. OAA 302(3) 'Family caregiver' means an adult family member, or another individual, who is an informal provider of in-home and community care to an older individual or to an individual with Alzheimer's disease or a related disorder with neurological and organic brain dysfunction.
- **Hours Spent Developing a Coordinated System to Respond to Elder Abuse** – Please indicate the number of hours to be spent developing a coordinated system to respond to elder abuse. This category includes time spent coordinating services provided by the AAA or its contracted service provider with services provided by Adult Protective Services, local law enforcement agencies, legal services providers, and other agencies involved in the protection of elder and dependent adults from abuse, neglect, and exploitation.
- **Educational Materials Distributed** – Please indicate the type and number of educational materials to be distributed to the general public, professionals, and caregivers (this may include materials that have been developed by others) to help in the identification, prevention, and treatment of elder abuse, neglect, and exploitation.
- **Number of Individuals Served** – Please indicate the total number of individuals expected to be reached by any of the above activities of this program.

TITLE VIIB ELDER ABUSE PREVENTION SERVICE UNIT PLAN OBJECTIVES

Fiscal Year	Total # of Public Education Sessions
2012-13	40
2013-14	30
2014-15	30
2015-16	30

Fiscal Year	Total # of Training Sessions for Professionals
2012-13	10
2013-14	20
2014-15	20
2015-16	20

Fiscal Year	Total # of Training Sessions for Caregivers served by Title III E
2012-13	NA
2013-14	NA
2014-15	NA
2015-16	NA

Fiscal Year	Total # of Hours Spent Developing a Coordinated System
2012-13	500
2013-14	500
2014-15	500
2015-16	500

Fiscal Year	Total # of Copies of Educational Materials to be Distributed	Description of Educational Materials
2012-2013	2000	Elder Abuse Resource Guides (English/Spanish)
	500	Mental Health for Elder Abuse
	100	California Elder Justice Blue Print
2013-2014	2300	Elder Abuse Resource Guides (English/Spanish)
	300	Mandatory Reporters Guides
2014-2015	2600	Elder Abuse Resource Guides (English/Spanish/Russian)
2015-2016	2600	Elder Abuse Resource Guides (English/Spanish/Russian)

Fiscal Year	Total Number of Individuals Served
2012-2013	4500
2013-2014	4000
2014-2015	4000
2015-2016	4000

TITLE III E SERVICE UNIT PLAN OBJECTIVES
CCR Article 3, Section 7300(d)

2012–2016 Four-Year Planning Period

This Service Unit Plan (SUP) utilizes the five broad federally-mandated service categories defined in PM 11-11. Refer to the CDA Service Categories and Data Dictionary Revisions Effective July 1, 2011 for eligible activities and service unit measures. Specify proposed audience size or units of service for ALL budgeted funds.

Direct and/or Contracted III E Services

CATEGORIES	1	2	3
Family Caregiver Services Caring for Elderly	<i>Proposed</i> Units of Service	<i>Required</i> Goal #(s)	<i>Optional</i> Objective #(s)
Information Services	# of activities and Total est. audience for above		
2012-2013	# of activities: 9,870 Total est. audience for above: 169,000	1	1.1, 1.2
2013-2014	# of activities: 9,870 Total est. audience for above: 202,000	1	1.1, 1.2
2014-2015	# of activities: 1,500 Total est. audience for above: 200,000	1	1.1, 1.2
2015-2016	# of activities: 1,500 Total est. audience for above: 200,000	1	1.1, 1.2
Access Assistance	Total contacts		
2012-2013	5,868	1	1.1, 1.2
2013-2014	9,420	1	1.1, 1.2
2014-2015	9,420	1	1.1, 1.2
2015-2016	9,420	1	1.1, 1.2
Support Services	Total hours		
2012-2013	12,700	1	1.1, 1.2
2013-2014	12,700	1	1.1, 1.2
2014-2015	16,000	1	1.1, 1.2

2015-2016	17,700	1	1.1, 1.2
Respite Care	Total hours		
2012-2013	27,200	1	1.1, 1.2
2013-2014	27,200	1	1.1, 1.2
2014-2015	29,500	1	1.1, 1.2
2015-2016	26,500	1	1.1, 1.2
Supplemental Services	Total occurrences		
2012-2013	2,200	1	1.1, 1.2
2013-2014	2,200	1	1.1, 1.2
2014-2015	2,200	1	1.1, 1.2
2015-2016	2,000	1	1.1, 1.2

Direct and/or Contracted III E Services

Grandparent Services Caring for Children	<i>Proposed</i> Units of Service	<i>Required</i> Goal #(s)	<i>Optional</i> Objective #(s)
Information Services	# of activities and Total est. audience for above		
2012-2013	# of activities: 1,576 Total est. audience for above: 16,800	1	1.1, 1.2
2013-2014	# of activities: 1,576 Total est. audience for above: 18,000	1	1.1, 1.2
2014-2015	# of activities: 1,000 Total est. audience for above: 18,000	1	1.1, 1.2
2015-2016	# of activities: 100 Total est. audience for above: 14,000	1	1.1, 1.2
Access Assistance	Total contacts		
2012-2013	1,430	1	1.1, 1.2
2013-2014	2,580	1	1.1, 1.2
2014-2015	2,580	1	1.1, 1.2
2015-2016	2,580	1	1.1, 1.2
Support Services	Total hours		
2012-2013	1,900	1	1.1, 1.2
2013-2014	1,900	1	1.1, 1.2
2014-2015	3,000	1	1.1, 1.2
2015-2016	4,000	1	1.1, 1.2
Respite Care	Total hours		
2012-2013	1,600	1	1.1, 1.2
2013-2014	1,600	1	1.1, 1.2
2014-2015	1,600	1	1.1, 1.2
2015-2016	1,050	1	1.1, 1.2
Supplemental Services	Total occurrences		
2012-2013	70	1	1.1, 1.2
2013-2014	70	1	1.1, 1.2
2014-2015	60	1	1.1, 1.2
2015-2016	55	1	1.1, 1.2

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)

List all SCSEP monitor sites (contract or direct) where the AAA
provides services within the PSA (Please add boxes as needed)

Location/Name (AAA office, One Stop, Agency, etc): Los Angeles County Area Agency on Aging
Street Address: 3333 Wilshire Blvd., Suite 400, Los Angeles CA 90010
Name and title of all SCSEP staff members (paid and participant): <i>Paid Staff</i> Michael Gavigan, Human Services Administrator I Agueda Covarrubias, Social Worker Rachel Moore, Social Worker Danese Franklin, Senior Typist Clerk
Number of paid staff <u>4</u> Number of participant staff <u>0</u>
How many participants are served at this site? 56

Location/Name (AAA office, One Stop, Agency, etc): Los Angeles Urban League
Street Address: 12700 Avalon Blvd., Los Angeles CA
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u>0</u>
How many participants are served at this site? 0

Location/Name (AAA office, One Stop, Agency, etc): Willowbrook Senior Center
Street Address: 12915 South Jarvis Los Angeles, CA 90061
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u>0</u>
How many participants are served at this site? 3

Location/Name (AAA office, One Stop, Agency, etc): Dollardside Neighborhood Center
Street Address: 1108 N. Oleander Compton, CA 90220

Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 0

Location/Name (AAA office, One Stop, Agency, etc): Long Beach Senior Center
Street Address: 1150 East 4th St. Long Beach, CA 90802
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 10

Location/Name (AAA office, One Stop, Agency, etc): Antelope Valley WorkSource Center
Street Address: 1420 West Avenue I Lancaster, CA 93534
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 0

Location/Name (AAA office, One Stop, Agency, etc): Santa Clarita Valley Service Center
Street Address: 24271 Main St. Newhall, CA 91321
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 2

Location/Name (AAA office, One Stop, Agency, etc): San Gabriel Valley Service Center
Street Address: 1441 Santa Anita Ave South El Monte, CA 91733
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 3

Location/Name (AAA office, One Stop, Agency, etc): San Pedro Service Center
Street Address: 769 W 3RD St San Pedro, CA 90731
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 2

Location/Name (AAA office, One Stop, Agency, etc): Los Nietos Service Center
Street Address: 11640 E. Slauson Whittier, CA 90606
Name and title of all SCSEP staff members (paid and participant):
Number of paid staff _____ Number of participant staff <u> 0 </u>
How many participants are served at this site? 3

**HEALTH INSURANCE COUNSELING AND ADVOCACY PROGRAM (HICAP)
SERVICE UNIT PLAN
CCR Article 3, Section 7300(d)**

MULTIPLE PSA HICAPs: If you are a part of a multiple PSA HICAP where two or more AAAs enter into agreement with one “Managing AAA,” then each AAA must enter State and federal performance target numbers in each AAA’s respective SUP. Please do this in cooperation with the Managing AAA. The Managing AAA is responsible for providing HICAP services in the covered PSAs in a way that is agreed upon and equitable among the participating parties.

HICAP PAID LEGAL SERVICES: Complete Section 3 if your Master Contract contains a provision for using HICAP funds to provide HICAP Legal Services.

STATE & FEDERAL PERFORMANCE TARGETS: The Centers for Medicare and Medicaid Services (CMS) requires all State Health Insurance Assistance Programs (SHIP) to meet certain targeted performance measures. To help AAAs complete the Service Unit Plan, CDA will annually provide AAAs with individual PSA state and federal performance measure targets.

Section 1. Primary HICAP Units of Service

Fiscal Year (FY)	1.1 Estimated Number of Unduplicated Clients Counseled	Goal Numbers
2012-2013	6,040	1
2013-2014	4,500	1
2014-2015	6,040	1
2015-2016	6,040	1

Note: Clients Counseled equals the number of Intakes closed and finalized by the Program Manager.

Fiscal Year (FY)	1.2 Estimated Number of Public and Media Events	Goal Numbers
2012-2013	165	1
2013-2014	160	1
2014-2015	165	1
2015-2016	165	1

Note: Public and Media events include education/outreach presentations, booths/exhibits at health/senior fairs, and enrollment events, excluding public service announcements and printed outreach.

Section 2: Federal Performance Benchmark Measures

Fiscal Year (FY)	2.1 Estimated Number of Contacts for all Clients Counseled	Goal Numbers
2012-2013	40,000	1
2013-2014	30,000	1
2014-2015	58,278	1
2015-2016	58,278	1

Note: This includes all counseling contacts via telephone, in-person at home, in-person at site, and electronic contacts (e-mail, fax, etc.) for duplicated client counts.

Fiscal Year (FY)	2.2 Estimated Number of Persons Reached at Public and Media Events	Goal Numbers
2012-2013	40,000	1
2013-2014	40,000	1
2014-2015	90,492	1
2015-2016	90,492	1

Note: This includes the estimated number of attendees (e.g., people actually attending the event, not just receiving a flyer) reached through presentations either in person or via webinars, TV shows or radio shows, and those reached through booths/exhibits at health/senior fairs, and those enrolled at enrollment events, excluding public service announcements (PSAs) and printed outreach materials.

Fiscal Year (FY)	2.3 Estimated Number of contacts with Medicare Status Due to a Disability Contacts	Goal Numbers
2012-2013	11,315	1
2013-2014	8,400	1
2014-2015	9,426	1
2015-2016	9,426	1

Note: This includes all counseling contacts via telephone, in-person at home, in-person at site, and electronic contacts (e-mail, fax, etc.), duplicated client counts with Medicare beneficiaries due to disability, and not yet age 65.

Fiscal Year (FY)	2.4 Estimated Number of contacts with Low Income Beneficiaries	Goal Numbers
2012-2013	20,000	1
2013-2014	12,925	1
2014-2015	29,523	1
2015-2016	29,523	1

Note: This is the number of unduplicated low-income Medicare beneficiary contacts and/or contacts that discussed low-income subsidy (LIS). Low income means 150 percent of the Federal Poverty Level (FPL).

Fiscal Year (FY)	2.5 Estimated Number of Enrollment Assistance Contacts	Goal Numbers
2012-2013	19,000	1
2013-2014	15,000	1
2014-2015	38,472	1
2015-2016	38,472	1

Note: This is the number of unduplicated enrollment contacts during which one or more qualifying enrollment topics were discussed. This includes all enrollment assistance, not just Part D.

Fiscal Year (FY)	2.6 Estimated Part D and Enrollment Assistance Contacts	Goal Numbers
2012-2013	11,000	1
2013-2014	8,000	1
2014-2015	17,809	1
2015-2016	17,809	1

Note: This is a subset of all enrollment assistance in 2.5. It includes the number of Part D enrollment contacts during which one or more qualifying Part D enrollment topics were discussed.

Fiscal Year (FY)	2.7 Total Counseling Hours / Full-Time Equivalents (FTE) per 1K Beneficiaries	Goal Numbers
2012-2013	29.4	1
2013-2014	10,000	1
2014-2015	12,966	1
2015-2016	12,966	1

Note: This is the total number of counseling hours divided by 2000 (considered annual fulltime hours), then multiplied by the total number of Medicare beneficiaries per 10K in PSA.

Section 3: HICAP Legal Services Units of Service (if applicable) ⁴

State Fiscal Year (SFY)	3.1 Estimated Number of Clients Represented Per SFY (Unit of Service)	Goal Numbers
2012-2013	300	1
2013-2014	300	1
2014-2015	300	1
2015-2016	300	1
State Fiscal Year (SFY)	3.2 Estimated Number of Legal Representation Hours Per SFY (Unit of Service)	Goal Numbers
2012-2013	350	1
2013-2014	350	1
2014-2015	350	1
2015-2016	350	1
State Fiscal Year (SFY)	3.3 Estimated Number of Program Consultation Hours per SFY (Unit of Service)	Goal Numbers
2012-2013	300	1
2013-2014	300	1
2014-2015	300	1
2015-2016	300	1

⁴ Requires a contract for using HICAP funds to pay for HICAP Legal Services.

SECTION 16
GOVERNING BOARD

SECTION 16 - GOVERNING BOARD**PSA 19****GOVERNING BOARD MEMBERSHIP
2012-2016 Four-Year Area Plan Cycle**

CCR Article 3, Section 7302(a)(11)

Total Number of Board Members: 5**Name and Title of Officers:****Office Term Expires:**

Michael D. Antonovich – Mayor of the Board of Supervisors	December 2016

Names and Titles of All Members:**Board Term Expires:**

Hilda Solis - 1 st District Supervisor	December 2018
Mark Ridley-Thomas - 2 nd District Supervisor	December 2016
Sheila Kuehl – 3 rd District Supervisor	December 2018
Don Knabe - 4 th District Supervisor	December 2016
Michael D. Antonovich – 5 th District Supervisor/Mayor	December 2016

SECTION 17
ADVISORY COUNCIL

SECTION 17 - ADVISORY COUNCIL**PSA 19****Los Angeles County Commission for Older Adults****ADVISORY COUNCIL MEMBERSHIP
2012-2016 Four-Year Planning Cycle**

45 CFR, Section 1321.57
CCR Article 3, Section 7302(a)(12)

Total Council Membership (include vacancies) 50

Number of Council Members over age 60 36

	<u>% of PSA's 60+Population</u>	<u>% on Advisory Council</u>
Race/Ethnic Composition		
White	<u>55</u>	<u>33.3</u>
Hispanic	<u>22.1</u>	<u>27.8</u>
Black	<u>10.2</u>	<u>22.2</u>
Asian/Pacific Islander	<u>9.9</u>	<u>13.9</u>
Native American/Alaskan Native	<u>Less than 1%</u>	<u>0.0</u>
Other	<u>1.9</u>	<u>2.8</u>

Names and Title of Officers:**Term Expires:**

Villalobos, Aida: President	06/30/2015
Duran, Gloria: 1 st Vice President	06/30/2016
Yamauchi, Linda: 2 nd Vice President	06/30/2015
Zapata, Vicente: Secretary	06/30/2016
Hall, Raymond: Financial Officer	06/30/2015
Fried, Marilyn: Past President	06/30/2015

PSA 19

PSA 19 - Los Angeles County

SECTION 17 - ADVISORY COUNCIL

PSA 19

Indicate which member(s) represent each of the "Other Representation" categories listed below.

	Yes	No
Low Income Representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Disabled Representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Supportive Services Provider Representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Health Care Provider Representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Family Caregiver Representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Local Elected Officials	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Individuals with Leadership Experience in Private and Voluntary Sectors	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Explain any **"No"** answer(s):

Briefly describe the local governing board's process to appoint Advisory Council members:

Of the total (50) Council Members, 25 are appointed by the Board of Supervisors and 25 are selected by the Advisory Council. The Advisory Council members recruit new members and interested parties from the public, complete applications that are reviewed by the whole body, and vote on whether or not they approve or deny the new potential member.